

A budget for

DSHS

2003-03 Agency Submittal

DENNIS BRADDOCK, SECRETARY
SEPTEMBER 9, 2002

- ▲ **A maintenance level request**
- ▲ **Sustaining the core**
- ▲ **Looking forward**

“The one thing we can say for certain is that the future will be different.”

– DSHS Strategic Plan

The reality as stated by a member of the DSHS management team in the context of the 2003-05 budget development process

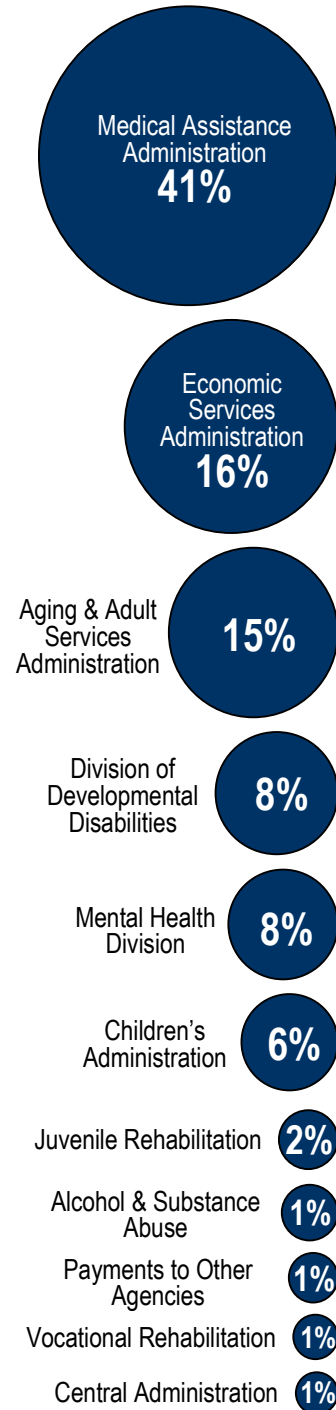
Sizing the DSHS Budget

Current Level Funding Distribution ♦ August 30, 2002

The DSHS Budget

Universe 2001-03 Biennium

ALL FUNDS Total = \$14.1 Billion*

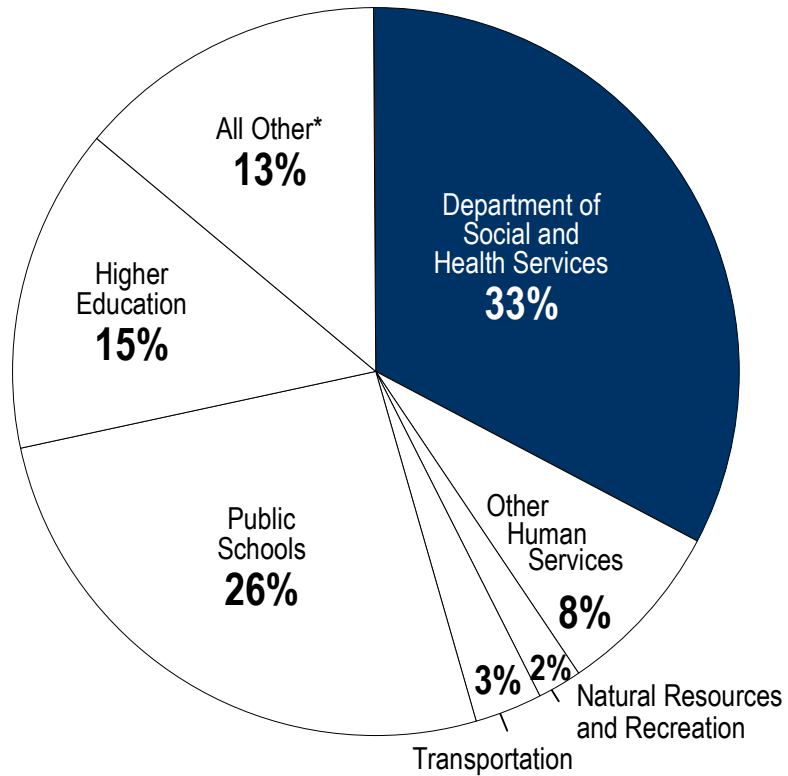


*Excludes ProShare

The 2001-03 State Budget

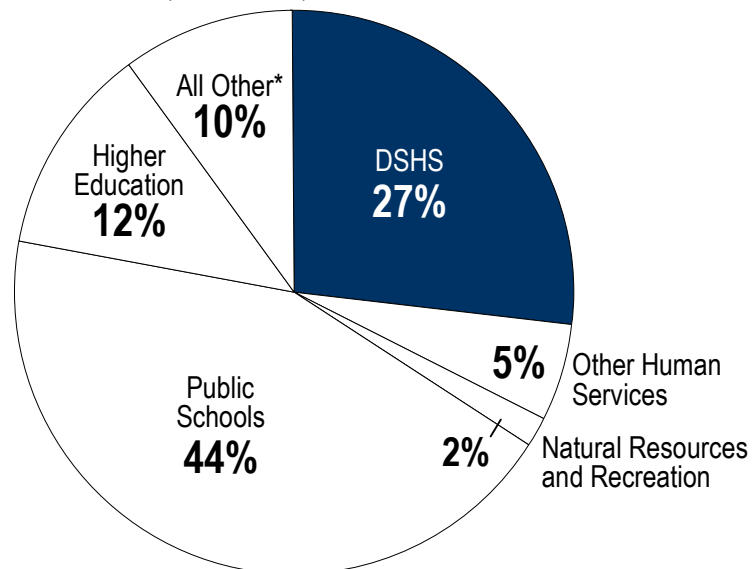
ALL FUNDS

Total = \$43.5 Billion*



GENERAL FUND-STATE

Total = \$22.5 Billion (Before Vetoes)



* All Other = Legislative, Judicial, Contributions to Retirement, Other Education, Other Appropriations (and for GF-S pie also Transportation). Dollars calculated before salary and benefit allocations. All-Fund chart excludes ProShare.

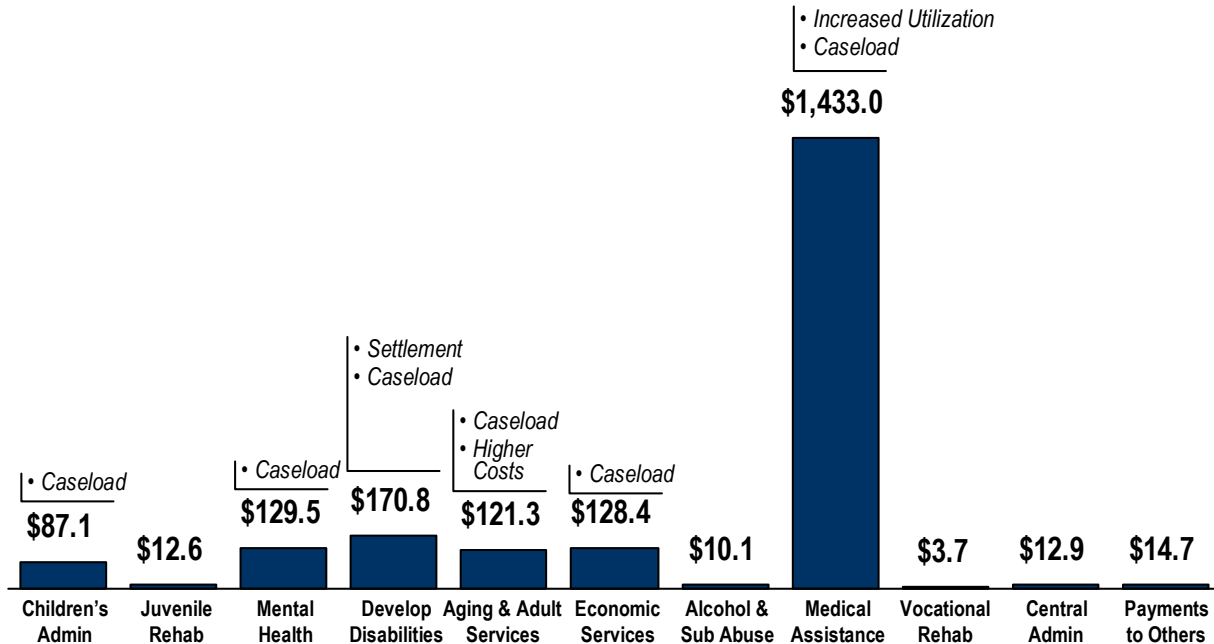
2003-05 Agency Request Detail

(All Funds)

Biennial Change in DOLLARS

From 2001-03 Appropriation

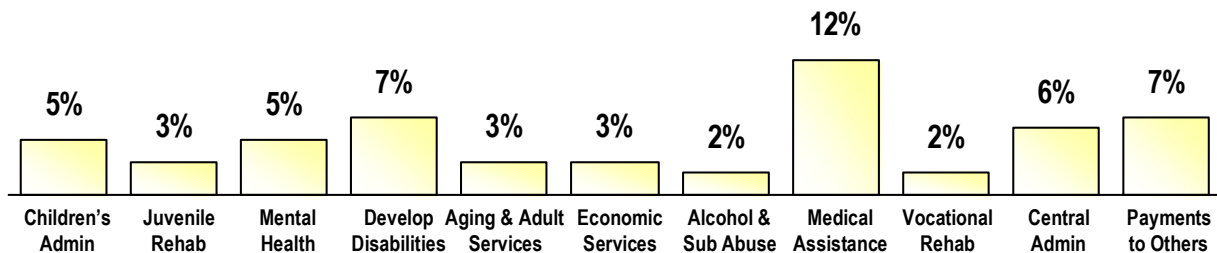
TOTAL Dollar Increase = \$2.2 Billion



Biennial PERCENT Increases

From 2001-03 Appropriation

TOTAL = 8 Percent Annual Average



Decreases and Adds

(All Funds)

Increases Driven by Caseload Demands, Workload

TOTAL = \$2.2 Billion

Responses to Federal Changes
↓
\$26.8 M

Settlements **\$86.0 M**

New Demand for Services
\$2.1 B

*95% of the requested
increase is due to
service demand*

Net Increase
= \$2.2 Billion
All Funds

Decreases Technical Adjustments

TOTAL = (\$4.3) Million